

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2005**

Financing	FY 2004 Estimated	FY 2005 Analyst	FY 2005 Subcommittee	Difference Subctte/Analyst
General Fund	405,072,200	404,861,500	405,013,500	152,000
General Fund, One-time	2,141,500			
Transportation Fund	5,495,500	5,495,500	5,495,500	
Federal Funds	43,768,700	40,051,300	40,051,300	
Dedicated Credits Revenue	39,696,100	41,251,200	41,351,200	100,000
Restricted Revenue	91,000	91,000		(91,000)
General Fund Restricted	1,859,600	1,949,900		(1,949,900)
GFR - Alternative Dispute Resolution			145,000	145,000
GFR - Children's Legal Defense	410,800	410,800	645,600	234,800
GFR - Commerce Service	443,600	443,600	443,600	
GFR - Constitutional Defense	2,000,000	2,000,000	2,000,000	
GFR - Court Reporter Technology	100,000		350,000	350,000
GFR - Court Security Account	2,200,000	2,200,000	2,200,000	
GFR - Court Trust Interest	250,000	250,000	250,000	
GFR - Domestic Violence	78,500	78,500	78,500	
GFR - DNA Specimen	940,000	940,000	1,167,800	227,800
GFR - Fire Academy Support	4,367,100	4,367,100	4,367,100	
GFR - Guardian Ad Litem Services	309,400	310,000	310,000	
GFR - Non-Judicial Assessment			575,000	575,000
GFR - Nuclear Oversight	1,793,300	1,793,300	1,793,300	
GFR - Online Court Assistance	35,000	50,000	50,000	
GFR - Public Safety Support	3,305,400	3,305,400	3,305,400	
GFR - State Court Complex	4,122,200	4,122,200	4,122,200	
GFR - Statewide Warrant Ops	422,800	422,800	422,800	
GFR - Substance Abuse Prevention			414,600	414,600
GFR - Tobacco Settlement	259,100	159,100	452,800	293,700
GFR - Youth Corrections Victims	1,069,300	1,069,300	1,069,300	
TFR - Motorcycle Education	207,900	207,900	207,900	
TFR - Dept. of Public Safety Rest. Acct.	17,810,000	17,768,500	17,768,500	
TFR - Uninsured Motorist I.D.	1,560,100	1,560,100	1,560,100	
Attorney General Litigation Fund	255,600	250,000	250,000	
Crime Victims Reparation Trust	3,073,300	3,073,300	3,171,600	98,300
Unclaimed Property Trust	1,181,600	1,181,600	1,181,600	
Transfers	581,700	580,400	580,400	
Transfers - Commission on Criminal and Juvenile Justice	2,476,300	(617,700)	(617,700)	
Transfers - Federal	1,523,400	1,551,200	1,551,200	
Transfers - Human Services	264,100			
Transfers - Medicaid	11,900,000	12,262,500	12,262,500	
Transfers - Other Agencies	1,226,900	1,225,900	1,225,900	
Transfers - Other Funds	898,500	1,116,600	1,116,600	

Transfers - Within Agency	474,400	474,400	474,400	
Pass-through	660,000	660,000	660,000	
Beginning Nonlapsing	16,176,300	6,403,500	6,403,500	
Closing Nonlapsing	(6,403,500)	(4,414,800)	(4,414,800)	
Lapsing Balance	(1,803,300)	(1,803,300)	(1,803,300)	
Total	\$572,294,400	\$557,102,600	\$557,652,900	\$550,300

	Estimated	Target	Subcommittee	Subctte/Target
Total State Funds	\$407,213,700	\$405,085,100	\$405,013,500	(\$71,600)

Programs	Estimated	Analyst	Subcommittee	Subctte/Analyst
Governor's Office	29,016,400	21,869,400	22,219,700	350,300
State Auditor	3,593,000	3,471,900	3,471,900	
State Treasurer	2,491,000	2,192,100	2,192,100	
Attorney General	34,724,000	33,627,700	33,727,700	100,000
Corrections	196,085,400	195,789,500	195,789,500	
Board of Pardons and Parole	2,636,300	2,772,000	2,772,000	
Juvenile Justice Services	92,733,900	87,632,400	87,632,400	
Courts	102,780,900	101,725,300	101,825,300	100,000
Public Safety	107,966,000	107,754,800	107,754,800	
Restricted Revenue - EOCJ	267,500	267,500	267,500	
Total	\$572,294,400	\$557,102,600	\$557,652,900	\$550,300

FTE/Other	Estimated	Analyst	Subcommittee	Subctte/Analyst
Total FTE	6,224	6,214	6,216	2
Vehicles	1,458	1,458	1,458	

	FY 2003	FY 2004	FY 2004	Difference
Revenue Impacts	Estimated	Analyst	Subcommittee	Subctte/Analyst
General Fund			152,000	152,000
Total	\$0	\$0	\$152,000	\$152,000

Internal Service Funds	Estimated	Analyst	Subcommittee	Subctte/Analyst
Revenues	1,625,600	1,695,200	1,695,200	
Full Time Equivalent Employees	5	7	7	
Authorized Capital Outlay	429,500	315,500	315,500	

Sen. Chris Buttars, Co-Chair

Rep. David L. Hogue, Co-Chair

Intent Language

Governor's Office

1. *The Legislature intends that funds provided for the Governor's Office shall not lapse.*

Governor's Office - Elections

2. *The Legislature intends that funds provided for the Elections shall not lapse.*

Governor's Office - Emergency Fund

3. *The Legislature intends that funds provided for the Governor's Emergency Fund shall not lapse.*

Governor's Office - RS-2477 Rights of Way

4. *It is the intent of the Legislature that funds expended from the R.S. 2477 Fund be used for litigation or negotiations designed to quiet title to existing rights of way established before 1976 under RS 2477 guidelines. It is further the intent of the Legislature that the Governor or his designee shall present a report to the Legislature prior to the 2005 General Session detailing activities funded within this line item, including information on cooperation and coordination with counties and the Utah Attorney General's office..*
5. *The Legislature intends that funds provided for the RS-2477 Rights of Way line item shall not lapse.*

Governor's Office - Governor's Office of Planning and Budget

6. *The Legislature intends that funds provided for the Governor's Office of Planning and Budget shall not lapse.*

Governor's Office - GOPB - Chief Information Officer

7. *The Legislature intends that funds provided for the Chief Information Officer shall not lapse.*

Governor's Office - Commission on Criminal and Juvenile Justice

8. *The Legislature intends that funds provided for the Commission on Criminal and Juvenile Justice shall not lapse.*

State Auditor

9. *The Legislature intends that funds provided for the State Auditor shall not lapse.*

State Treasurer

10. *The Legislature intends that funds provided for the State Treasurer shall not lapse.*

Attorney General

11. *It is the intent of the Legislature that up to \$120,000 provided from the General Fund Restricted - Constitutional Defense account be used to pay for legal services regarding public lands issues involving the state, other than those related to existing rights of way established before 1976 under RS-2477 guidelines.*
12. *It is the intent of the Legislature that the Office of the Legislative Fiscal Analyst shall examine whether cost of computer assisted legal research can be reduced.*
13. *The Legislature intends that funds provided for the Attorney General shall not lapse.*

Attorney General - Contract Attorneys

14. *The Legislature intends that funds provided for Contract Attorneys shall not lapse.*

Attorney General - Children's Justice Centers

15. *The Legislature intends that funds provided for the Children's Justice Centers shall not lapse.*

Attorney General - Prosecution Council

16. *The Legislature intends that funds provided for Prosecution Council shall not lapse.*

Attorney General - Domestic Violence

17. *The Legislature intends that funds provided for Domestic Violence shall not lapse.*

Corrections - Corrections Programs & Operations

18. *The Legislature intends that the Utah Department of Corrections pursue the following performance goals in Fiscal Year 2005:*
Housing Utilization: 95% of Maximum Capacity
Parolee Rate of Return: 25% New Prison Admission of Parolees
Probationer Rate of Return: 3.5% New Prison Admission of Probationers
19. *The Legislature intends that funds provided for Corrections Programs and Operations shall not lapse.*

Corrections - Department Medical Services

20. *The Legislature intends that funds provided for Corrections Department Medical Services shall not lapse.*

Corrections - Jail Contracting

21. *The Legislature intends that funds provided for Jail Contracting shall not lapse.*

Corrections - Jail Reimbursement

22. *The Legislature intends that funds provided for Jail Reimbursement shall not lapse.*
23. *The Legislature intends that the Department of Corrections shall adjust its rule on Jail Reimbursement so that it more closely conforms with Utah Code Annotated Title 64 Chapter 13c. Specifically, the Legislature intends that the Department shall reimburse core inmate incarceration costs from the Jail Reimbursement line item at the rate of 70%. The Legislature intends that the Department reimburse costs related to transportation and/or medical care of probationers sentenced to county jail from the Jail Reimbursement line item as funding allows and up to the rate of 70%.*

Board of Pardons and Parole

24. *The Legislature intends that funds provided for the Board of Pardons and Parole shall not lapse.*

Juvenile Justice Services - Programs and Operations

25. *The Legislature intends that funds provided for Juvenile Justice Services Programs and Operations shall not lapse.*
26. *It is the intent of the Legislature that the Division of Juvenile Justice Services may provide capital to the Division of Fleet Operations for the purchase of no more than two vehicles for use at the new Washington County facility.*

Juvenile Justice Services - Youth Parole Authority

27. *The Legislature intends that funds provided for the Youth Parole Authority shall not lapse.*

Courts - Administration

28. *The Legislature intends that funds provided for Courts Administration shall not lapse.*
29. *The Legislature intends that in Fiscal Year 2005 the Judicial Council is authorized to create a court commissioner position for the Second Judicial District Court with funds appropriated for that purpose. (NOTE TO EAC: This intent statement is conditional upon appropriation of new funds for a Juvenile Court Administrator and two staff - EOCJ subcommittee priority 5.)*

30. *It is the intent of the Legislature that the Office of the Legislative Fiscal Analyst shall examine whether cost of computer assisted legal research can be reduced.*

Courts - Grand Jury

31. *The Legislature intends that funds provided for the Grand Jury line item shall not lapse.*

Courts - Contracts and Leases

32. *The Legislature intends that funds provided for Courts Contracts and Leases shall not lapse.*

Courts - Jury and Witness Fees

33. *The Legislature intends that funds provided for Jury and Witness Fees shall not lapse.*

Courts - Guardian ad Litem

34. *The Legislature intends that funds provided for the Guardian ad Litem line item shall not lapse.*

Courts - Judicial Salaries

35. *The Joint Appropriations Subcommittee for Executive Offices and Criminal Justice recommends that the increase in salaries for the District Court Judges be set at the same level as that for the other state employees.*

Public Safety - Public Safety Programs & Operations

36. *The Legislature intends that funds provided for Public Safety Programs and Operations shall not lapse.*
37. *It is the intent of the Legislature that the Department of Public Safety may increase the fleet if funding is provided through federal aid or other sources for special programs or projects. It is further the intent of the Legislature that vehicles purchased under this intent language will not be eligible for replacement using General Fund borrowing capacity held by the State Division of Fleet Operations. Any expansion vehicle purchase during the interim under this intent language shall be reported to the Legislative Fiscal Analyst.*
38. *It is the intent of the Legislature that receipts above the appropriated dedicated credits amount of reimbursable flight time for the Department of Public Safety aircraft shall not lapse and be used for major aircraft maintenance.*
39. *It is the intent of the Legislature that the Department of Public Safety is authorized to advance officers from existing appropriations and/or savings.*
40. *It is the intent of the Legislature that the Department of Public Safety may continue with the consolidated line items of appropriation for Fiscal Year 2005 to assist with mitigation of base budget reductions. It is further the intent of the Legislature that this consolidation is for the period of Fiscal Year 2005 only. The following line items of appropriations for continued consolidation into one line item for Fiscal Year 2005 are: Commissioner's Office; Criminal Investigations and Technical Services Division; Utah Highway Patrol; Management Information Services; and Fire Marshal's Office. The remainder of the Department's line items of appropriation will each remain separate line items. These are: Emergency Services and Homeland Security; Peace Officer Standards and Training; Liquor Law Enforcement; Driver License Division; and Utah Highway Safety.*

Public Safety - Emergency Services and Homeland Security

41. *The Legislature intends that funds provided for Emergency Services and Homeland Security shall not lapse.*

Public Safety - Peace Officers' Standards and Training

42. *The Legislature intends that funds provided for Peace Officers' Standards and Training shall not lapse.*

Public Safety - Liquor Law Enforcement

43. *The Legislature intends that funds provided for Liquor Law Enforcement shall not lapse.*

Public Safety - Driver License

44. *The Legislature intends that funds provided for the Driver License line item shall not lapse.*

Public Safety - Highway Safety

45. *The Legislature intends that funds provided for Highway Safety shall not lapse.*

Rates and Fees

Public Safety - Public Safety Programs & Operations

1.	Fingerprints and Photos	10.00
2.	Firearms Instructor Renewal	25.00
3.	Station Approval and Set Up	100.00
4.	Station Revocation Reinstatement	100.00
5.	Name or Address Change	100.00
6.	Annual Station License	25.00
7.	Station License Reinstatement	25.00
8.	Inspection Certification Fee (valid five years)	10.00
9.	Inspector Reinstatement If Suspended	10.00
10.	Inspector Reinstatement If Revoked	25.00
11.	Safety Inspection Manual	10.00
	Liquid Petroleum Gas	
12.	Class I License	450.00
13.	Class II License	450.00
14.	Class III License	105.00
15.	Class IV License	150.00
16.	Branch Office License	338.00
17.	Duplicate License	30.00
18.	License Examination	20.00
19.	License Re-examination	20.00
20.	Five Year License Examination	20.00
21.	Certificate	30.00
22.	Dispenser Operator B	10.00

	Plan Reviews	
23.	More than 5000 gallons	90.00
24.	5000 water gallons or less	45.00
25.	Special inspections (per hour)	50.00
26.	Re-inspection (3rd Inspection or more)	250.00
27.	Private Container Inspection (more than one container)	150.00
28.	Private Container Inspection (one container)	75.00
	Portable Fire Extinguisher and Automatic Fire Suppression Systems	
29.	License	300.00
30.	Combination	150.00
31.	Branch Office License	150.00
32.	Certificate of Registration	30.00
33.	Duplicate Certificate of Registration	30.00
34.	License Transfer	50.00
35.	Application for exemption	150.00
36.	Examination	20.00
37.	Re-examination	20.00
38.	Five year examination	20.00
39.	Fireworks Display and Special Effects Operator	10.00
40.	Auto Fire Suppression Systems Combination	150.00
	Automatic Fire Sprinkler Inspection and Testing	
41.	Certificate of Registration	30.00
42.	Examination	20.00
43.	Re-examination	20.00
44.	Three year extension	20.00
	Public Safety - Driver License	
	Commercial Driver School	
45.	Original license	100.00
46.	Annual Renewal License	100.00
47.	Duplicate License	10.00
48.	Instructor License	30.00
49.	Annual Instructor Renewal License	20.00
50.	Duplicate Instructor	6.00
51.	Branch Office Original License	30.00
52.	Branch Office Annual Renewal License	30.00

53.	Branch Office Reinstatement Fee	75.00
54.	Instructor School Reinstatement Fee	75.00
55.	CDL Intra-state Medical Waiver Fee	25.00
56.	CDL Intra-state Medical Copy	5.00
	Certified Record (includes MVR):	
57.	first 15 pages	9.00
58.	16 to 30 pages	14.00
59.	31 to 45 pages	19.00
60.	46 or more pages	24.00
61.	Per se Arrest Copies	5.00
62.	Refusal Arrest Copies	5.00
63.	Officer's Accident Report Copies	5.00
64.	Court Conviction Copies	5.00
65.	Copy of any other record or letter maintained by Driver's License Division	5.00
66.	Tape recording copy	5.00
ISF - Corrections - ISF - Corrections Internal Service Fund		
67.	Data Processing Service Fee (per device, per month)	100.00

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2005
Governor's Office
Governor's Office**

	FY 2004 Estimated	FY 2005 Analyst	FY 2005 Subcommittee	Difference Sub/Analyst
Financing				
General Fund	2,262,600	2,262,600	2,462,600	200,000
General Fund, One-time	81,300			
Dedicated Credits Revenue	179,300	153,500	253,500	100,000
Beginning Nonlapsing	723,700			
Total	\$3,246,900	\$2,416,100	\$2,716,100	\$300,000

	Estimated	Analyst	Subcommittee	Difference
Programs				
Administration	2,025,800	1,928,600	2,128,600	200,000
Governor's Residence	241,200	200,100	200,100	
Washington Office	234,100	225,300	225,300	
Task Forces	509,800		100,000	100,000
Constitutional Defense Council	214,700	40,800	40,800	
Commission for Women and Families	21,300	21,300	21,300	
Total	\$3,246,900	\$2,416,100	\$2,716,100	\$300,000

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	28	28	28	
Vehicles	4	4	4	

Dedicated Credits Revenue Source	Amount
2701 SALE OF GOODS & MATERIALS	100,000
2710 PUBLICATION SALES	100
2801 SALE OF SERVICES - DED CR	103,000
2974 CONTRIBUTIONS FROM PRIVATE	50,300
2983 COPY MACHINE CHARGES	100
Total	\$253,500

Intent Language

The Legislature intends that funds provided for the Governor's Office shall not lapse.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2005
Governor's Office
Elections**

	FY 2004 Estimated	FY 2005 Analyst	FY 2005 Subcommittee	Difference Sub/Analyst
Financing				
General Fund	635,100	635,100	635,100	
General Fund, One-time	800			
Federal Funds	100,000	100,000	100,000	
Dedicated Credits Revenue	3,000	3,000	3,000	
Beginning Nonlapsing	260,300	152,000	152,000	
Closing Nonlapsing	(152,000)			
Total	\$847,200	\$890,100	\$890,100	\$0

	Estimated	Analyst	Subcommittee	Difference
Programs				
Elections Administration	847,200	890,100	890,100	
Total	\$847,200	\$890,100	\$890,100	\$0

	Estimated	Analyst	Subcommittee	Difference
FTE/Other				
Total FTE	7	7	7	

Dedicated Credits Revenue Source	Amount
2701 SALE OF GOODS & MATERIALS	3,000
Total	\$3,000

Intent Language

The Legislature intends that funds provided for the Elections shall not lapse.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2005
Governor's Office
Emergency Fund**

Financing	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Beginning Nonlapsing	102,000	102,000	102,000	
Closing Nonlapsing	(102,000)	(102,000)	(102,000)	
Total	\$0	\$0	\$0	\$0

Intent Language

The Legislature intends that funds provided for the Governor's Emergency Fund shall not lapse.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2005
Governor's Office
RS-2477 Rights of Way**

	FY 2004	FY 2005		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
Dedicated Credits Revenue	100	100	100	
GFR - Constitutional Defense	1,880,000	1,880,000	1,880,000	
Beginning Nonlapsing	1,174,100			
Total	\$3,054,200	\$1,880,100	\$1,880,100	\$0

	Estimated	Analyst	Subcommittee	Difference
Programs				
RS-2477 Rights of Way	3,054,200	1,880,100	1,880,100	
Total	\$3,054,200	\$1,880,100	\$1,880,100	\$0

	Estimated	Analyst	Subcommittee	Difference
FTE/Other				
Total FTE	1	1	1	

Dedicated Credits Revenue Source	Amount
2801 SALE OF SERVICES - DED CR	100
Total	\$100

Intent Language

The Legislature intends that funds provided for the RS-2477 Rights of Way line item shall not lapse.

It is the intent of the Legislature that funds expended from the R.S. 2477 Fund be used for litigation or negotiations designed to quiet title to existing rights of way established before 1976 under RS 2477 guidelines. It is further the intent of the Legislature that the Governor or his designee shall present a report to the Legislature prior to the 2005 General Session detailing activities funded within this line item, including information on cooperation and coordination with counties and the Utah Attorney General's office..

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2005
Governor's Office
Governor's Office of Planning and Budget**

Financing	FY 2004	FY 2005		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	2,891,000	2,891,000	2,691,000	(200,000)
General Fund, One-time	285,200			
Dedicated Credits Revenue	145,800	67,400	67,400	
Transfers - Within Agency	53,000	53,000	53,000	
Beginning Nonlapsing	1,851,400	116,000	116,000	
Closing Nonlapsing	(116,000)			
Total	\$5,110,400	\$3,127,400	\$2,927,400	(\$200,000)

Programs	Estimated	Analyst	Subcommittee	Difference
Administration	2,174,200	771,200	771,200	
Planning and Budget Analysis	1,058,900	880,900	880,900	
Demographic and Economic Analysis	812,500	637,500	437,500	(200,000)
Information Technology	510,500	462,900	462,900	
State and Local Planning	554,300	374,900	374,900	
Total	\$5,110,400	\$3,127,400	\$2,927,400	(\$200,000)

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	38	38	38	
Vehicles	1	1	1	

Dedicated Credits Revenue Source	Amount
2701 SALE OF GOODS & MATERIALS	25,000
2710 PUBLICATION SALES	300
2801 SALE OF SERVICES - DED CR	42,000
2936 PRIVATE PAYMENTS	100
Total	\$67,400

Intent Language

The Legislature intends that funds provided for the Governor's Office of Planning and Budget shall not lapse.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2005
Governor's Office
Governor's Office of Planning and Budget - Chief Information Officer**

	FY 2004	FY 2005		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
General Fund	388,800	388,800	540,800	152,000
General Fund, One-time	153,700			
Dedicated Credits Revenue	1,000			
Beginning Nonlapsing	182,500			
Total	\$726,000	\$388,800	\$540,800	\$152,000
Programs	Estimated	Analyst	Subcommittee	Difference
Chief Information Officer	726,000	388,800	540,800	152,000
Total	\$726,000	\$388,800	\$540,800	\$152,000
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	5	5	5	

Intent Language

The Legislature intends that funds provided for the Chief Information Officer shall not lapse.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2005
Governor's Office
Commission on Criminal and Juvenile Justice**

	FY 2004	FY 2005		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
Federal Funds	17,991,300	14,057,600	14,057,600	
Dedicated Credits Revenue	65,000	65,000	65,000	
Crime Victims Reparation Trust	2,323,300	2,323,300	2,421,600	98,300
Transfers - Commission on Criminal and Juvenile Justice	(4,714,000)	(3,279,000)	(3,279,000)	
Beginning Nonlapsing	366,100			
Total	\$16,031,700	\$13,166,900	\$13,265,200	\$98,300

	Estimated	Analyst	Subcommittee	Difference
Programs				
CCJJ Commission	10,106,600	7,360,800	7,360,800	
Crime Victim Reparations	5,044,900	4,955,900	5,054,200	98,300
Extraditions	269,600	249,600	249,600	
Substance Abuse and Anti-violence	203,300	206,500	206,500	
Sentencing Commission	189,900	184,100	184,100	
Crime Prevention Grant	217,400	210,000	210,000	
Total	\$16,031,700	\$13,166,900	\$13,265,200	\$98,300

	Estimated	Analyst	Subcommittee	Difference
FTE/Other				
Total FTE	30	30	32	2

Dedicated Credits Revenue Source	Amount
2823 EXTRADITION SERVICES	45,000
2974 CONTRIBUTIONS FROM PRIVATE	20,000
Total	\$65,000

Intent Language

The Legislature intends that funds provided for the Commission on Criminal and Juvenile Justice shall not lapse.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2005
State Auditor
State Auditor**

	FY 2004 Estimated	FY 2005 Analyst	FY 2005 Subcommittee	Difference Sub/Analyst
Financing				
General Fund	2,699,900	2,699,900	2,699,900	
General Fund, One-time	11,400			
Dedicated Credits Revenue	690,000	772,000	772,000	
Beginning Nonlapsing	191,700			
Total	\$3,593,000	\$3,471,900	\$3,471,900	\$0

	Estimated	Analyst	Subcommittee	Difference
Programs				
Administration	274,200	273,400	273,400	
Auditing	2,951,200	2,828,200	2,828,200	
State and Local Government	367,600	370,300	370,300	
Total	\$3,593,000	\$3,471,900	\$3,471,900	\$0

	Estimated	Analyst	Subcommittee	Difference
FTE/Other				
Total FTE	45	45	45	
Vehicles	3	3	3	

Dedicated Credits Revenue Source	Amount
2814 AUDITING SERVICES	762,000
2845 TRAINING SERVICES	10,000
Total	\$772,000

Intent Language

The Legislature intends that funds provided for the State Auditor shall not lapse.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2005
State Treasurer
State Treasurer**

	FY 2004	FY 2005		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
General Fund	821,000	821,000	821,000	
General Fund, One-time	2,600			
Dedicated Credits Revenue	189,500	189,500	189,500	
Unclaimed Property Trust	1,181,600	1,181,600	1,181,600	
Beginning Nonlapsing	296,300			
Total	\$2,491,000	\$2,192,100	\$2,192,100	\$0

	Estimated	Analyst	Subcommittee	Difference
Programs				
Treasury and Investment	966,000	863,600	863,600	
Unclaimed Property	1,377,900	1,181,600	1,181,600	
Money Management Council	79,400	79,200	79,200	
Financial Assistance	67,700	67,700	67,700	
Total	\$2,491,000	\$2,192,100	\$2,192,100	\$0

	Estimated	Analyst	Subcommittee	Difference
FTE/Other				
Total FTE	27	27	27	
Vehicles	1	1	1	

Dedicated Credits Revenue Source	Amount
2537 OTHER SERVICE FEES	189,500
Total	\$189,500

Intent Language

The Legislature intends that funds provided for the State Treasurer shall not lapse.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2005
Attorney General
Attorney General**

Financing	FY 2004 Estimated	FY 2005 Analyst	FY 2005 Subcommittee	Difference Sub/Analyst
General Fund	15,300,700	15,340,500	15,340,500	
General Fund, One-time	298,700			
Federal Funds	1,106,000	1,106,000	1,106,000	
Dedicated Credits Revenue	12,481,800	12,480,900	12,480,900	
GFR - Commerce Service	443,600	443,600	443,600	
GFR - Constitutional Defense	120,000	120,000	120,000	
GFR - Tobacco Settlement	100,000		100,000	100,000
Attorney General Litigation Fund	255,600	250,000	250,000	
Transfers - Commission on Criminal and Juvenile Justice	77,000	77,000	77,000	
Transfers - Other Agencies	55,000	55,000	55,000	
Beginning Nonlapsing	1,723,700	700,000	700,000	
Closing Nonlapsing	(700,000)			
Total	\$31,262,100	\$30,573,000	\$30,673,000	\$100,000

Programs	Estimated	Analyst	Subcommittee	Difference
Administration	2,398,700	2,393,000	2,393,000	
Anti-Trust Prosecution	256,000	250,000	250,000	
Child Protection	5,213,600	4,610,700	4,610,700	
Children's Justice	754,200	752,100	752,100	
Public Advocacy	8,421,600	8,387,000	8,387,000	
Public Lands	120,000	120,000	120,000	
State Counsel	13,957,100	13,919,700	14,019,700	100,000
Water Rights Adjudication	140,900	140,500	140,500	
Total	\$31,262,100	\$30,573,000	\$30,673,000	\$100,000

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	382	382	382	
Vehicles	34	34	34	

Dedicated Credits Revenue Source	Amount
2833 LEGAL SERVICES-ADMINTRTN	12,480,900
Total	\$12,480,900

Intent Language

The Legislature intends that funds provided for the Attorney General shall not lapse.

It is the intent of the Legislature that the Office of the Legislative Fiscal Analyst shall examine whether cost of computer assisted legal research can be reduced.

It is the intent of the Legislature that up to \$120,000 provided from the General Fund Restricted - Constitutional Defense account be used to pay for legal services regarding public lands issues

involving the state, other than those related to existing rights of way established before 1976 under RS-2477 guidelines.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2005
Attorney General
Contract Attorneys**

Financing	FY 2004 Estimated	FY 2005 Analyst	FY 2005 Subcommittee	Difference Sub/Analyst
General Fund, One-time	400,000			
Dedicated Credits Revenue	300,000	300,000	300,000	
Total	\$700,000	\$300,000	\$300,000	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Contract Attorneys	700,000	300,000	300,000	
Total	\$700,000	\$300,000	\$300,000	\$0

Dedicated Credits Revenue Source	Amount
2832 LEGAL SERVICES-CONTRACT ATTN	300,000
Total	\$300,000

Intent Language

The Legislature intends that funds provided for Contract Attorneys shall not lapse.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2005
Attorney General
Children's Justice Centers**

	FY 2004	FY 2005		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
General Fund	2,052,800	2,053,800	2,053,800	
General Fund, One-time	1,000			
Federal Funds	122,300	122,300	122,300	
Beginning Nonlapsing	7,200			
Total	\$2,183,300	\$2,176,100	\$2,176,100	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Children's Justice Centers	2,183,300	2,176,100	2,176,100	
Total	\$2,183,300	\$2,176,100	\$2,176,100	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	2	2	2	

Intent Language

The Legislature intends that funds provided for the Children's Justice Centers shall not lapse.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2005
Attorney General
Prosecution Council**

	FY 2004	FY 2005		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
GFR - Public Safety Support	500,100	500,100	500,100	
Total	\$500,100	\$500,100	\$500,100	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Prosecution Council	500,100	500,100	500,100	
Total	\$500,100	\$500,100	\$500,100	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	5	5	5	

Intent Language

The Legislature intends that funds provided for Prosecution Council shall not lapse.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2005
Attorney General
Domestic Violence**

	FY 2004	FY 2005		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
GFR - Domestic Violence	78,500	78,500	78,500	
Total	\$78,500	\$78,500	\$78,500	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Domestic Violence	78,500	78,500	78,500	
Total	\$78,500	\$78,500	\$78,500	\$0

Intent Language

The Legislature intends that funds provided for Domestic Violence shall not lapse.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2005
Utah Department of Corrections
Programs and Operations**

Financing	FY 2004 Estimated	FY 2005 Analyst	FY 2005 Subcommittee	Difference Sub/Analyst
General Fund	132,976,800	132,976,800	132,976,800	
General Fund, One-time	379,300			
Federal Funds	746,300	696,300	696,300	
Dedicated Credits Revenue	2,746,800	2,841,100	2,841,100	
GFR - DNA Specimen	515,000	515,000	515,000	
GFR - Tobacco Settlement	81,700	81,700	81,700	
Crime Victims Reparation Trust	750,000	750,000	750,000	
Transfers - Commission on Criminal and Juvenile Justice	547,200	502,800	502,800	
Transfers - Human Services	264,100			
Beginning Nonlapsing	4,111,300	4,111,300	4,111,300	
Closing Nonlapsing	(4,111,300)	(4,111,300)	(4,111,300)	
Total	\$139,007,200	\$138,363,700	\$138,363,700	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Department Executive Director	7,989,100	3,512,500	3,512,500	
Department Administrative Services	3,760,500	8,196,600	8,196,600	
Department Training	1,152,500	1,148,700	1,148,700	
Adult Probation and Parole Administration	1,100,700	1,098,400	1,098,400	
Adult Probation and Parole Programs	38,171,200	37,985,400	37,985,400	
Institutional Operations Administration	3,575,600	3,546,100	3,546,100	
Institutional Operations Draper Facility	51,930,800	51,765,500	51,765,500	
Institutional Operations Central Utah/Gunnison	19,917,800	19,845,300	19,845,300	
Institutional Operations Inmate Placement	1,688,400	1,634,500	1,634,500	
Institutional Operations Programming	6,646,900	6,565,500	6,565,500	
Institutional Operations Support Services	3,073,700	3,065,200	3,065,200	
Total	\$139,007,200	\$138,363,700	\$138,363,700	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	2,012	2,012	2,012	
Vehicles	339	339	339	

Dedicated Credits Revenue Source	Amount
2199 PAROLE/PROBATN SUPV FEE	1,830,900
2200 PRISONER MEDICAL CO-PAY	1,000
2201 PRISONER VARIOUS PROSTHESES	8,000
2203 PRISONER PRESCRIPTION FEE	1,000
2535 GRAMA RECORD ACCESS FEES	42,800
2603 INTEREST - DEDICATED CREDITS	1,000

2639 FINES - FALSE INFORMATION	39,200
2656 REST FOR PRISONER DAMAGES	10,900
2701 SALE OF GOODS & MATERIALS	1,000
2802 CONTRACTS FOR SERVICES	256,000
2805 LEASES & CONCESSIONS	138,600
2880 RENTAL REVENUE-GENERAL	7,000
2881 BUILDINGS RENTAL	3,100
2950 SSA COLLECTONS	1,500
2974 CONTRIBUTIONS FROM PRIVATE	1,000
2975 RESIDENT SUPPORT FEES	475,000
2981 SUNDRY REVENUE COLLECTION	23,100
Total	<u><u>\$2,841,100</u></u>

Intent Language

The Legislature intends that funds provided for Corrections Programs and Operations shall not lapse.

The Legislature intends that the Utah Department of Corrections pursue the following performance goals in Fiscal Year 2005:

Housing Utilization: 95% of Maximum Capacity

Parolee Rate of Return: 25% New Prison Admission of Parolees

Probationer Rate of Return: 3.5% New Prison Admission of Probationers

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2005
Utah Department of Corrections
Department Medical Services**

	FY 2004 Estimated	FY 2005 Analyst	FY 2005 Subcommittee	Difference Sub/Analyst
Financing				
General Fund	16,172,200	16,172,200	16,172,200	
General Fund, One-time	34,500			
Dedicated Credits Revenue	151,500	151,500	151,500	
Transfers - Commission on Criminal and Juvenile Justice	117,900			
Beginning Nonlapsing	375,600	375,600	375,600	
Closing Nonlapsing	(375,600)	(375,600)	(375,600)	
Total	\$16,476,100	\$16,323,700	\$16,323,700	\$0

	Estimated	Analyst	Subcommittee	Difference
Programs				
Medical Services	16,476,100	16,323,700	16,323,700	
Total	\$16,476,100	\$16,323,700	\$16,323,700	\$0

	Estimated	Analyst	Subcommittee	Difference
FTE/Other				
Total FTE	156	156	156	
Vehicles	4	4	4	

Dedicated Credits Revenue Source	Amount
2200 PRISONER MEDICAL CO-PAY	97,700
2201 PRISONER VARIOUS PROSTHESES	15,800
2203 PRISONER PRESCRIPTION FEE	34,000
2656 REST FOR PRISONER DAMAGES	2,000
2951 INMATE SUPPORT	2,000
Total	\$151,500

Intent Language

The Legislature intends that funds provided for Corrections Department Medical Services shall not lapse.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2005
Utah Department of Corrections
Utah Correctional Industries**

	FY 2004	FY 2005		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
Dedicated Credits Revenue	14,000,000	14,500,000	14,500,000	
Total	\$14,000,000	\$14,500,000	\$14,500,000	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Utah Correctional Industries	14,000,000	14,500,000	14,500,000	
Total	\$14,000,000	\$14,500,000	\$14,500,000	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	99	99	99	
Vehicles	58	58	58	
Dedicated Credits Revenue Source				Amount
2701 SALE OF GOODS & MATERIALS				5,335,100
2801 SALE OF SERVICES - DED CR				8,739,300
2904 SALE OF GOODS/MATERIALS				425,600
Total				\$14,500,000

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2005
Utah Department of Corrections
Jail Contracting**

	FY 2004	FY 2005		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
General Fund	18,086,200	18,086,200	18,086,200	
Beginning Nonlapsing	160,000	160,000	160,000	
Closing Nonlapsing	(160,000)	(160,000)	(160,000)	
Total	\$18,086,200	\$18,086,200	\$18,086,200	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Jail Contracting	18,086,200	18,086,200	18,086,200	
Total	\$18,086,200	\$18,086,200	\$18,086,200	\$0

Intent Language

The Legislature intends that funds provided for Jail Contracting shall not lapse.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2005
Utah Department of Corrections
Jail Reimbursement**

	FY 2004	FY 2005		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
General Fund	8,515,900	8,515,900	8,515,900	
Total	<u>\$8,515,900</u>	<u>\$8,515,900</u>	<u>\$8,515,900</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Jail Reimbursement	8,515,900	8,515,900	8,515,900	
Total	<u>\$8,515,900</u>	<u>\$8,515,900</u>	<u>\$8,515,900</u>	<u>\$0</u>

Intent Language

The Legislature intends that funds provided for Jail Reimbursement shall not lapse.

The Legislature intends that the Department of Corrections shall adjust its rule on Jail Reimbursement so that it more closely conforms with Utah Code Annotated Title 64 Chapter 13c. Specifically, the Legislature intends that the Department shall reimburse core inmate incarceration costs from the Jail Reimbursement line item at the rate of 70%. The Legislature intends that the Department reimburse costs related to transportation and/or medical care of probationers sentenced to county jail from the Jail Reimbursement line item as funding allows and up to the rate of 70%.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2005
Utah Department of Corrections
Data Processing - Internal Service Fund**

	FY 2004	FY 2005		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
Dedicated Credits - Intragvt Rev	1,625,600	1,695,200	1,695,200	
Total	<u>\$1,625,600</u>	<u>\$1,695,200</u>	<u>\$1,695,200</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
ISF - DOC Data Processing	1,625,600	1,695,200	1,695,200	
Total	<u>\$1,625,600</u>	<u>\$1,695,200</u>	<u>\$1,695,200</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	5	7	7	
Authorized Capital Outlay	429,500	315,500	315,500	
Retained Earnings	236,700	236,700	236,700	
Dedicated Credits Revenue Source				Amount
2801 SALE OF SERVICES - DED CR				1,695,200
Total				<u>\$1,695,200</u>

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2005
Board of Pardons and Parole
Board Of Pardons and Parole**

	FY 2004	FY 2005		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
General Fund	2,547,600	2,547,600	2,547,600	
General Fund, One-time	9,100			
Dedicated Credits Revenue	2,200	2,200	2,200	
GFR - Tobacco Settlement	77,400	77,400	77,400	
Beginning Nonlapsing	144,800	144,800	144,800	
Closing Nonlapsing	(144,800)			
Total	\$2,636,300	\$2,772,000	\$2,772,000	\$0

	Estimated	Analyst	Subcommittee	Difference
Programs				
Board Of Pardons and Parole	2,636,300	2,772,000	2,772,000	
Total	\$2,636,300	\$2,772,000	\$2,772,000	\$0

	Estimated	Analyst	Subcommittee	Difference
FTE/Other				
Total FTE	33	33	33	
Vehicles	6	6	6	

	Amount
Dedicated Credits Revenue Source	
2802 CONTRACTS FOR SERVICES	2,200
Total	\$2,200

Intent Language

The Legislature intends that funds provided for the Board of Pardons and Parole shall not lapse.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2005
Department of Human Services - Division of Juvenile Justice Services
Programs and Operations**

Financing	FY 2004 Estimated	FY 2005 Analyst	FY 2005 Subcommittee	Difference Sub/Analyst
General Fund	66,918,000	66,666,500	66,666,500	
General Fund, One-time	125,100			
Federal Funds	2,081,000	2,081,000	2,081,000	
Dedicated Credits Revenue	2,769,600	2,769,600	2,769,600	
Restricted Revenue	91,000	91,000		(91,000)
GFR - DNA Specimen			91,000	91,000
GFR - Youth Corrections Victims	1,069,300	1,069,300	1,069,300	
Transfers - Commission on Criminal and Juvenile Justice	5,631,100	1,295,400	1,295,400	
Transfers - Medicaid	11,900,000	12,262,500	12,262,500	
Transfers - Other Funds	898,500	1,116,600	1,116,600	
Beginning Nonlapsing	927,600			
Total	\$92,411,200	\$87,351,900	\$87,351,900	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Administration	7,500,100	3,154,500	3,154,500	
Early Intervention	8,588,100	8,191,800	8,191,800	
Community Programs	28,515,500	28,598,700	28,598,700	
Correctional Facilities	27,621,400	27,134,300	27,134,300	
Rural Programs	20,186,100	20,272,600	20,272,600	
Total	\$92,411,200	\$87,351,900	\$87,351,900	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	995	986	986	
Vehicles	139	139	139	

Dedicated Credits Revenue Source	Amount
2538 NR SLF INCME DIST TO INSTITUTN	41,000
2701 SALE OF GOODS & MATERIALS	1,000
2777 SALE OF SURPLUS PRPTY - STATE	200
2934 PRIVATE/NON-PROFIT GRANTS	1,000
2945 ORS COLLECTIONS	2,720,600
2974 CONTRIBUTIONS FROM PRIVATE	4,600
2981 SUNDRY REVENUE COLLECTION	1,200
Total	\$2,769,600

Intent Language

The Legislature intends that funds provided for Juvenile Justice Services Programs and Operations shall not lapse.

It is the intent of the Legislature that the Division of Juvenile Justice Services may provide capital to

the Division of Fleet Operations for the purchase of no more than two vehicles for use at the new Washington County facility.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2005
Department of Human Services - Division of Juvenile Justice Services
Youth Parole Authority**

	FY 2004	FY 2005		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
General Fund	266,700	266,700	266,700	
General Fund, One-time	700			
Federal Funds	13,800	13,800	13,800	
Beginning Nonlapsing	41,500			
Total	\$322,700	\$280,500	\$280,500	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Youth Parole Authority	322,700	280,500	280,500	
Total	\$322,700	\$280,500	\$280,500	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	4	4	4	

Intent Language

The Legislature intends that funds provided for the Youth Parole Authority shall not lapse.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2005
Judicial Council/State Court Administrator
Administration**

Financing	FY 2004 Estimated	FY 2005 Analyst	FY 2005 Subcommittee	Difference Sub/Analyst
General Fund	69,594,800	69,594,800	69,594,800	
General Fund, One-time	213,000			
Federal Funds	52,700	53,300	53,300	
Dedicated Credits Revenue	665,800	754,200	754,200	
General Fund Restricted	1,859,600	1,949,900		(1,949,900)
GFR - Alternative Dispute Resolution			145,000	145,000
GFR - Children's Legal Defense			234,800	234,800
GFR - Court Reporter Technology	100,000		350,000	350,000
GFR - Court Security Account	2,200,000	2,200,000	2,200,000	
GFR - Court Trust Interest	250,000	250,000	250,000	
GFR - DNA Specimen			136,800	136,800
GFR - Non-Judicial Assessment			575,000	575,000
GFR - Online Court Assistance	35,000	50,000	50,000	
GFR - Substance Abuse Prevention			414,600	414,600
GFR - Tobacco Settlement			193,700	193,700
Transfers	581,700	580,400	580,400	
Transfers - Federal	1,523,400	1,551,200	1,551,200	
Beginning Nonlapsing	1,100,400	233,000	233,000	
Closing Nonlapsing	(233,000)			
Total	\$77,943,400	\$77,216,800	\$77,316,800	\$100,000

Programs	Estimated	Analyst	Subcommittee	Difference
Supreme Court	1,998,000	1,991,500	1,991,500	
Law Library	479,100	590,800	590,800	
Court of Appeals	2,757,200	2,590,400	2,590,400	
District Courts	32,933,800	32,834,700	32,934,700	100,000
Juvenile Courts	27,377,800	27,501,500	27,501,500	
Justice Courts	147,200	146,900	146,900	
Courts Security	2,200,000	2,200,000	2,200,000	
Administrative Office	3,712,200	3,122,200	3,122,200	
Judicial Education	336,200	335,400	335,400	
Data Processing	4,348,000	4,255,400	4,255,400	
Grants Program	1,653,900	1,648,000	1,648,000	
Total	\$77,943,400	\$77,216,800	\$77,316,800	\$100,000

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	1,151	1,150	1,150	
Vehicles	152	152	152	

Dedicated Credits Revenue Source **Amount**

2011 CTS CERTIF OF ADMISSION	15,000
2015 ATTORNEY FEES FOR LIBRARY	10,000
2802 CONTRACTS FOR SERVICES	435,200
2927 BAD DEBT COLLECTIONS	250,500
2934 PRIVATE/NON-PROFIT GRANTS	43,500
Total	\$754,200

Intent Language

The Legislature intends that in Fiscal Year 2005 the Judicial Council is authorized to create a court commissioner position for the Second Judicial District Court with funds appropriated for that purpose. (NOTE TO EAC: This intent statement is conditional upon appropriation of new funds for a Juvenile Court Administrator and two staff - EOCJ subcommittee priority 5.)

The Legislature intends that funds provided for Courts Administration shall not lapse.

It is the intent of the Legislature that the Office of the Legislative Fiscal Analyst shall examine whether cost of computer assisted legal research can be reduced.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2005
Judicial Council/State Court Administrator
Grand Jury**

	FY 2004	FY 2005		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
General Fund	800	800	800	
Beginning Nonlapsing	800	800	800	
Closing Nonlapsing	(800)	(800)	(800)	
Total	\$800	\$800	\$800	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Grand Jury	800	800	800	
Total	\$800	\$800	\$800	\$0

Intent Language

The Legislature intends that funds provided for the Grand Jury line item shall not lapse.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2005
Judicial Council/State Court Administrator
Contracts and Leases**

Financing	FY 2004 Estimated	FY 2005 Analyst	FY 2005 Subcommittee	Difference Sub/Analyst
General Fund	14,737,600	14,737,600	14,737,600	
General Fund, One-time	1,100			
Dedicated Credits Revenue	199,600	199,600	199,600	
GFR - State Court Complex	4,122,200	4,122,200	4,122,200	
Beginning Nonlapsing	288,100			
Total	\$19,348,600	\$19,059,400	\$19,059,400	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Contracts and Leases	19,348,600	19,059,400	19,059,400	
Total	\$19,348,600	\$19,059,400	\$19,059,400	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	8	8	8	

Dedicated Credits Revenue Source	Amount
2802 CONTRACTS FOR SERVICES	199,600
Total	\$199,600

Intent Language

The Legislature intends that funds provided for Courts Contracts and Leases shall not lapse.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2005
Judicial Council/State Court Administrator
Jury and Witness Fees**

	FY 2004	FY 2005		Difference
Financing	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	1,525,200	1,525,200	1,525,200	
Dedicated Credits Revenue	5,000	5,000	5,000	
Beginning Nonlapsing	(559,300)	(759,100)	(759,100)	
Closing Nonlapsing	759,100	958,900	958,900	
Total	\$1,730,000	\$1,730,000	\$1,730,000	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Jury, Witness, and Interpreter	1,730,000	1,730,000	1,730,000	
Total	\$1,730,000	\$1,730,000	\$1,730,000	\$0

Dedicated Credits Revenue Source	Amount
2801 SALE OF SERVICES - DED CR	5,000
Total	\$5,000

Intent Language

The Legislature intends that funds provided for Jury and Witness Fees shall not lapse.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2005
Judicial Council/State Court Administrator
Guardian ad Litem**

	FY 2004	FY 2005		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
General Fund	2,977,500	2,977,500	2,977,500	
General Fund, One-time	9,600			
Dedicated Credits Revenue	20,000	20,000	20,000	
GFR - Children's Legal Defense	410,800	410,800	410,800	
GFR - Guardian Ad Litem Services	309,400	310,000	310,000	
Beginning Nonlapsing	30,800			
Total	\$3,758,100	\$3,718,300	\$3,718,300	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Guardian ad Litem	3,758,100	3,718,300	3,718,300	
Total	\$3,758,100	\$3,718,300	\$3,718,300	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	54	54	54	
Vehicles	5	5	5	
Dedicated Credits Revenue Source				Amount
2021 COURT ASSESSMENTS				20,000
Total				\$20,000

Intent Language

The Legislature intends that funds provided for the Guardian ad Litem line item shall not lapse.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2005
Department of Public Safety
Programs & Operations**

Financing	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	41,310,500	41,310,500	41,310,500	
General Fund, One-time	126,100			
Transportation Fund	5,495,500	5,495,500	5,495,500	
Federal Funds	3,983,500	3,982,700	3,982,700	
Dedicated Credits Revenue	4,794,800	5,691,300	5,691,300	
GFR - DNA Specimen	425,000	425,000	425,000	
GFR - Fire Academy Support	4,367,100	4,367,100	4,367,100	
GFR - Nuclear Oversight	376,900	376,900	376,900	
GFR - Statewide Warrant Ops	422,800	422,800	422,800	
TFR - Dept. of Public Safety Rest. Acct.	1,149,900	1,151,400	1,151,400	
Transfers - Commission on Criminal and Juvenile Justice	649,400	618,400	618,400	
Transfers - Other Agencies	1,159,000	1,158,000	1,158,000	
Transfers - Within Agency	421,400	421,400	421,400	
Pass-through	660,000	660,000	660,000	
Beginning Nonlapsing	1,085,000	904,700	904,700	
Closing Nonlapsing	(904,700)	(624,000)	(624,000)	
Lapsing Balance	(376,900)	(376,900)	(376,900)	
Total	\$65,145,300	\$65,984,800	\$65,984,800	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Department Education Center	1,113,600	1,109,100	1,109,100	
Department Intelligence Center	1,191,900	1,192,000	1,192,000	
Highway Patrol - Administration	782,300	781,000	781,000	
Highway Patrol - Field Operations	22,628,700	22,563,800	22,563,800	
Highway Patrol - Commercial Vehicle	2,853,500	2,853,500	2,853,500	
Highway Patrol - Safety Inspections	1,403,900	1,751,000	1,751,000	
Highway Patrol - Federal Projects	2,055,900	2,055,900	2,055,900	
Highway Patrol - Protective Services	1,317,700	2,215,100	2,215,100	
Highway Patrol - Special Services	1,521,000	1,513,100	1,513,100	
Highway Patrol - Special Enforcement	1,302,200	1,300,800	1,300,800	
Highway Patrol - Technical Services	615,500	614,200	614,200	
Information Management - Operations	1,495,400	1,491,500	1,491,500	
Fire Marshall - Fire Operations	1,181,700	1,181,700	1,181,700	
Fire Marshall - Fire Fighter Training	3,480,700	3,418,100	3,418,100	
Department Commissioner's Office	1,941,800	1,857,300	1,857,300	
Department Fleet Management	500,000	500,000	500,000	
Aero Bureau	625,500	549,200	549,200	
Department Grants	3,307,500	3,306,700	3,306,700	

CITS Administration	590,300	588,200	588,200	
CITS Bureau of Criminal Identification	3,901,800	3,893,000	3,893,000	
CITS Communications	4,647,600	4,636,000	4,636,000	
CITS State Crime Labs	2,305,100	2,273,500	2,273,500	
CITS Crime Lab Grants	291,000	260,000	260,000	
CITS BCI Grants	301,400	301,400	301,400	
CITS State Bureau of Investigation	3,789,300	3,778,700	3,778,700	
Total	\$65,145,300	\$65,984,800	\$65,984,800	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	769	769	769	
Vehicles	594	594	594	

Dedicated Credits Revenue Source	Amount
2104 CERTIFICATION SCHOOLS	13,000
2105 SAFETY INSPECTION LICENSE	60,000
2106 DPS RIGHTS OF ACCESS FEE	205,000
2109 LPG DEALER LICENSE FEE	179,700
2110 EXPUNGEMENT FEE	40,000
2111 CRIMINAL HISTORY	546,500
2112 GUN CHECKS FOR BRADY BILL	475,000
2113 FIRE EXTINGUISHER FEE	45,000
2114 FIRE WORKS PERMIT	8,000
2116 DPS NAME BACKGROUNDS FEE	190,000
2120 DPS SAFETY INSPECTION ENHANCE	831,200
2121 DPS FINGER PRINT OLYMPIC & OTH	115,000
2537 OTHER SERVICE FEES	33,000
2656 REST FOR PRISONER DAMAGES	17,000
2722 PHOTO SALES	6,600
2818 DISPATCH SERVICES	1,549,100
2821 DPS UHP ESCORT SERVICES	302,900
2822 EXTRADITION SERVICES	16,000
2840 SECURITY CONTRACTS	133,300
2841 SECURITY NON-CONTRACT	25,000
2996 FUNDS FROM COLLEGES & UNIV	900,000
Total	\$5,691,300

Intent Language

The Legislature intends that funds provided for Public Safety Programs and Operations shall not lapse.

It is the intent of the Legislature that the Department of Public Safety may increase the fleet if funding is provided through federal aid or other sources for special programs or projects. It is further the intent of the Legislature that vehicles purchased under this intent language will not be eligible for replacement using General Fund borrowing capacity held by the State Division of Fleet Operations. Any expansion vehicle purchase during the interim under this intent language shall be reported to the Legislative Fiscal Analyst.

It is the intent of the Legislature that receipts above the appropriated dedicated credits amount of reimbursable flight time for the Department of Public Safety aircraft shall not lapse and be used for

major aircraft maintenance.

It is the intent of the Legislature that the Department of Public Safety is authorized to advance officers from existing appropriations and/or savings.

It is the intent of the Legislature that the Department of Public Safety may continue with the consolidated line items of appropriation for Fiscal Year 2005 to assist with mitigation of base budget reductions. It is further the intent of the Legislature that this consolidation is for the period of Fiscal Year 2005 only. The following line items of appropriations for continued consolidation into one line item for Fiscal Year 2005 are: Commissioner's Office; Criminal Investigations and Technical Services Division; Utah Highway Patrol; Management Information Services; and Fire Marshal's Office. The remainder of the Department's line items of appropriation will each remain separate line items. These are: Emergency Services and Homeland Security; Peace Officer Standards and Training; Liquor Law Enforcement; Driver License Division; and Utah Highway Safety.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2005
Department of Public Safety
Emergency Services and Homeland Security**

	FY 2004 Estimated	FY 2005 Analyst	FY 2005 Subcommittee	Difference Sub/Analyst
Financing				
General Fund	694,700	694,700	694,700	
General Fund, One-time	2,100			
Federal Funds	10,980,900	11,247,400	11,247,400	
Dedicated Credits Revenue	251,800	251,800	251,800	
GFR - Nuclear Oversight	1,416,400	1,416,400	1,416,400	
Transfers - Commission on Criminal and Juvenile Justice	167,700	167,700	167,700	
Transfers - Other Agencies	12,900	12,900	12,900	
Beginning Nonlapsing	274,600			
Lapsing Balance	(1,426,400)	(1,426,400)	(1,426,400)	
Total	\$12,374,700	\$12,364,500	\$12,364,500	\$0

	Estimated	Analyst	Subcommittee	Difference
Programs				
Emergency Services and Homeland Security	12,374,700	12,364,500	12,364,500	
Total	\$12,374,700	\$12,364,500	\$12,364,500	\$0

	Estimated	Analyst	Subcommittee	Difference
FTE/Other				
Total FTE	58	58	58	
Vehicles	19	19	19	

Dedicated Credits Revenue Source	Amount
2117 WILDLIFE HABITAT SURCHARGE	131,800
2118 SEARCH & RESCUE - OFF HWY VEH	80,000
2119 SEARCH & RESCUE - BOATING	40,000
Total	\$251,800

Intent Language

The Legislature intends that funds provided for Emergency Services and Homeland Security shall not lapse.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2005
Department of Public Safety
Peace Officers' Standards and Training**

	FY 2004	FY 2005		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
Federal Funds	3,529,500	3,529,500	3,529,500	
Dedicated Credits Revenue	29,100	29,100	29,100	
GFR - Public Safety Support	2,805,300	2,805,300	2,805,300	
Beginning Nonlapsing	74,200			
Total	\$6,438,100	\$6,363,900	\$6,363,900	\$0

	Estimated	Analyst	Subcommittee	Difference
Programs				
Basic Training	1,270,300	1,270,300	1,270,300	
Regional/Inservice Training	723,500	723,500	723,500	
Post Administration	914,800	840,600	840,600	
Police Corps Academy	3,529,500	3,529,500	3,529,500	
Total	\$6,438,100	\$6,363,900	\$6,363,900	\$0

	Estimated	Analyst	Subcommittee	Difference
FTE/Other				
Total FTE	30	30	30	
Vehicles	66	66	66	

Dedicated Credits Revenue Source	Amount
2846 DPS TRAINING SERVICES	29,100
Total	\$29,100

Intent Language

The Legislature intends that funds provided for Peace Officers' Standards and Training shall not lapse.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2005
Department of Public Safety
Liquor Law Enforcement**

	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	1,334,600	1,334,600	1,334,600	
General Fund, One-time	2,600			
Total	<u>\$1,337,200</u>	<u>\$1,334,600</u>	<u>\$1,334,600</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Liquor Law Enforcement	1,337,200	1,334,600	1,334,600	
Total	<u>\$1,337,200</u>	<u>\$1,334,600</u>	<u>\$1,334,600</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	15	15	15	
Vehicles	12	12	12	

Intent Language

The Legislature intends that funds provided for Liquor Law Enforcement shall not lapse.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2005
Department of Public Safety
Driver License**

	FY 2004	FY 2005		Difference
Financing	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund, One-time	3,500			
Dedicated Credits Revenue	4,400	4,400	4,400	
TFR - Motorcycle Education	207,900	207,900	207,900	
TFR - Dept. of Public Safety Rest. Acct.	16,260,100	16,217,100	16,217,100	
TFR - Uninsured Motorist I.D.	1,560,100	1,560,100	1,560,100	
Beginning Nonlapsing	1,241,900	162,400	162,400	
Closing Nonlapsing	(162,400)			
Total	\$19,115,500	\$18,151,900	\$18,151,900	\$0

	Estimated	Analyst	Subcommittee	Difference
Programs				
Driver License Administration	2,136,000	2,136,000	2,136,000	
Driver Services	10,431,100	9,502,900	9,502,900	
Driver Records	4,745,000	4,745,000	4,745,000	
Motorcycle Safety	224,100	207,900	207,900	
Uninsured Motorist	1,579,300	1,560,100	1,560,100	
Total	\$19,115,500	\$18,151,900	\$18,151,900	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	260	260	260	
Vehicles	21	21	21	

Dedicated Credits Revenue Source	Amount
2107 COMMERCIAL DRIVERS TRAINING	400
2537 OTHER SERVICE FEES	4,000
Total	\$4,400

Intent Language

The Legislature intends that funds provided for the Driver License line item shall not lapse.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2005
Department of Public Safety
Highway Safety**

	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	93,700	93,700	93,700	
General Fund, One-time	100			
Federal Funds	3,061,400	3,061,400	3,061,400	
TFR - Dept. of Public Safety Rest. Acct.	400,000	400,000	400,000	
Total	\$3,555,200	\$3,555,100	\$3,555,100	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Highway Safety	3,555,200	3,555,100	3,555,100	
Total	\$3,555,200	\$3,555,100	\$3,555,100	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	11	11	11	

Intent Language

The Legislature intends that funds provided for Highway Safety shall not lapse.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2005
Restricted Revenue
General Fund Restricted - DNA Specimen Account**

	FY 2004	FY 2005		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
General Fund	267,500	267,500	267,500	
Total	\$267,500	\$267,500	\$267,500	\$0
	Estimated	Analyst	Subcommittee	Difference
Programs				
General Fund Restricted - DNA Specimen Account	267,500	267,500	267,500	
Total	\$267,500	\$267,500	\$267,500	\$0

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2005
Revenue
General Fund**

	FY 2004		FY 2005		Difference
	Estimated		Analyst	Subcommittee	
Financing					
Info Tech Svcs ISF				152,000	152,000
Total	\$0		\$0	\$152,000	\$152,000
Programs					
General Fund				152,000	152,000
Total	\$0		\$0	\$152,000	\$152,000